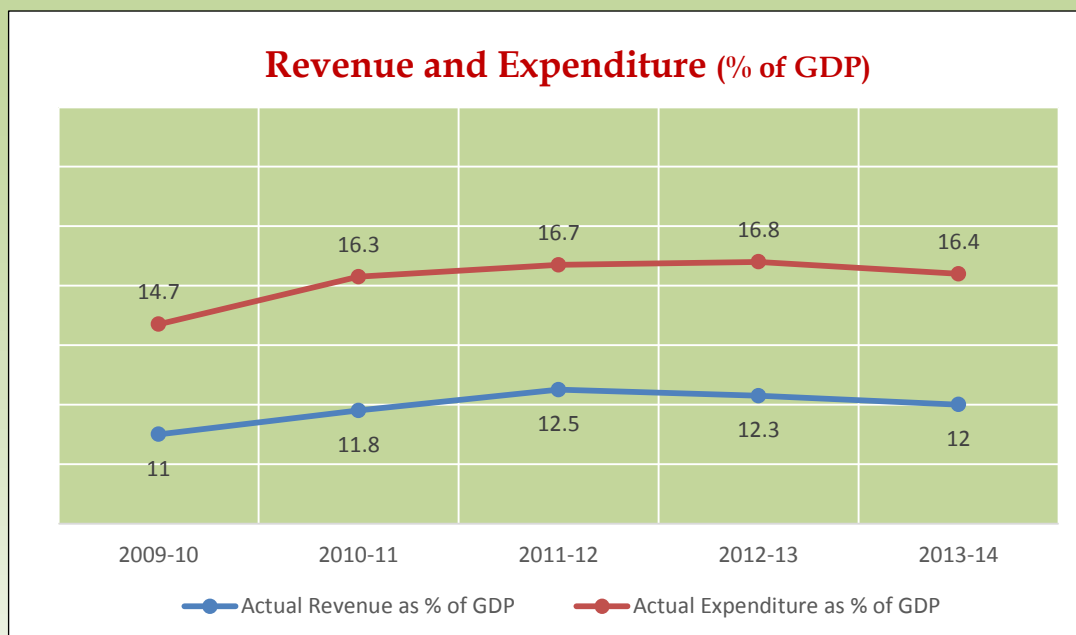




Year End Report on Fiscal Position



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Executive Summary

This report on year-end fiscal position presents trend of selected fiscal variables, basically covering data on government expenditure, revenue and overall balances. Data are collected mostly from Integrated Budget & Accounting System (iBAS) of the Finance Division, Ministry of Finance. In this report fiscal year (FY) refers the time period covering from July 1 to June 30 of the next year. Taka is Local Currency Unit (LCU), and one crore means ten million.

Government expenditure is shown under two broad categories, namely, Non-Development Expenditure and Development Expenditure. The actual growth of total expenditure in FY14 was 7.0 percent. Over the years, actual total expenditure as percentage of GDP grew as evident from the increase in expenditure/GDP ratios from 12.7 percent in FY10 to 14.0 percent in FY14.

Revenue income of the government is generated from both tax and non-tax sources. The actual total revenue in FY14 recorded 10.5 percent growth. Between FY10 to FY14, total revenue increased from 9.5 percent of GDP to 10.5 percent of GDP.

Overall balance (surplus/deficit) of the budget is calculated either by including grants or by excluding grants. Budget deficit consistently remained below 5 percent of GDP.

Year-end Report on Fiscal Position¹

1.0 Total Expenditure

1.1 Trend in Total Expenditure

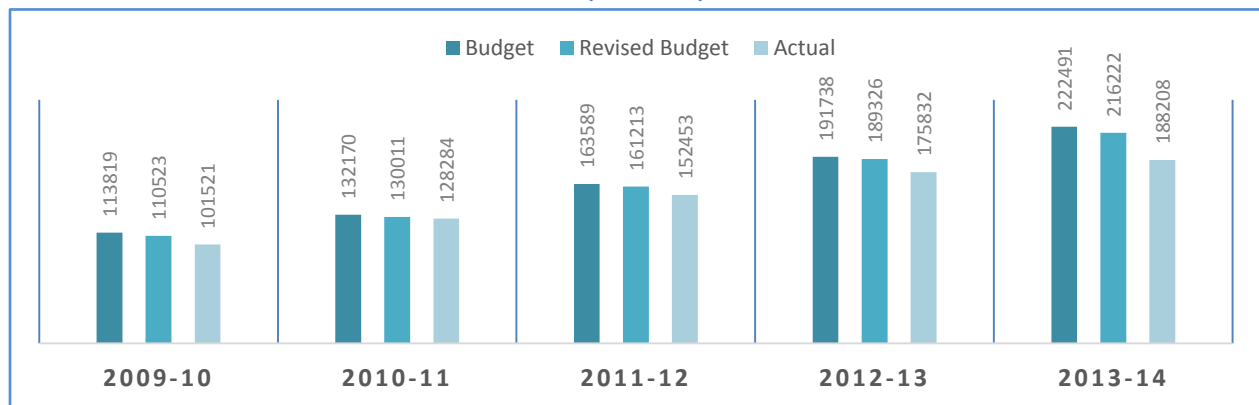
Over the years there has been gradual increase in total government expenditure. Actual government expenditure rose to 14.0 percent of GDP in FY14 from 12.7 percent in FY10. In fact, actual expenditure increased by 91.0 percent to 1,88,208 crore taka in FY14 from 1,01,521 crore taka in FY10. During the past five years, actual expenditure as percentage of original and revised budget varied from year to year (Table 1 and Figure 1).

Table 1: Total Expenditure (FY10 to FY14)

(in crore taka)

| Year | Budget | Revised Budget | Actual | Actual as % of Budget | Actual as % of Revised Budget |
|---------|--------|----------------|--------|-----------------------|-------------------------------|
| 2009-10 | 113819 | 110523 | 101521 | 89.20 | 91.86 |
| 2010-11 | 132170 | 130011 | 128284 | 97.06 | 98.67 |
| 2011-12 | 163589 | 161213 | 152453 | 93.19 | 94.57 |
| 2012-13 | 191738 | 189326 | 175832 | 91.70 | 92.87 |
| 2013-14 | 222491 | 216222 | 188208 | 84.59 | 87.04 |

Figure 1: Total Expenditure (FY10 to FY14)
(Crore taka)



¹ This report is based on data generated in the IBAS System and the analysis is based on gross basis.

1.2 Total Expenditure: Sector-Wise Allocation

Total expenditure against different ministries/divisions is grouped into 13 sectors. Sector-wise allocation as well as actual expenditure for the period from FY13 to FY14 is summarized in **Table 2**. Actual total expenditure in FY14 was 87.4 percent of revised budget compared with 92.9 percent during the previous fiscal year. Among different sectors, utilization rate in public services, industry and economic services was below the average level.

Table 2: Sector-Wise Allocation and Utilization

(in crore taka)

| Description | 2012-13 | | | 2013-14 | | | Utilization Actual as % of Revised Budget | |
|--|---------------|---------------|---------------|---------------|---------------|---------------|---|--------------|
| | Revised | Budget | Actual | Revised | Budget | Actual | 2012-13 | 2013-14 |
| Public Services | 12797 | 24111 | 7988 | 26885 | 32094 | 14521 | 62.42 | 54.01 |
| Local Gov. and Rural Dev. | 15004 | 14215 | 14147 | 15389 | 14800 | 14466 | 94.29 | 94.00 |
| Defence Services | 13503 | 12887 | 13165 | 15180 | 14458 | 13920 | 97.50 | 91.70 |
| Public Order and Safety | 9713 | 9218 | 9655 | 12027 | 10537 | 11759 | 99.40 | 97.77 |
| Education and Technology | 21561 | 22145 | 21284 | 28272 | 26093 | 26629 | 98.72 | 94.19 |
| Health | 9130 | 9333 | 8549 | 9955 | 9470 | 9384 | 93.64 | 94.26 |
| Social Security and Welfare | 11270 | 10981 | 10047 | 12315 | 12366 | 11229 | 89.15 | 91.18 |
| Housing | 1393 | 1459 | 1373 | 1736 | 1779 | 1695 | 98.56 | 97.64 |
| Recreation, culture and religious affairs | 1760 | 1601 | 1697 | 1952 | 1746 | 1811 | 96.42 | 92.78 |
| Fuel and Energy | 9993 | 9544 | 10280 | 9902 | 11351 | 10504 | 102.87 | 106.08 |
| Agriculture | 19842 | 14457 | 19687 | 17705 | 17471 | 17277 | 99.22 | 97.58 |
| Industrial and Eco Services | 2737 | 2769 | 2603 | 3639 | 3206 | 2433 | 95.10 | 66.86 |
| Transport and Communication | 13239 | 13316 | 12764 | 15497 | 20596 | 14244 | 96.41 | 91.91 |
| Interest | 23347 | 23302 | 24274 | 26540 | 27743 | 28205 | 103.97 | 106.27 |
| Non-Development + Development Expenditure (A + B): | 165289 | 169338 | 157513 | 196994 | 203710 | 178077 | 95.30 | 90.40 |
| Net Outlay for Food Account Operation (C) : | 183 | 358 | -437 | 188 | 263 | 331 | -238.80 | 176.06 |
| Loans and Advances - Net (D) : | 20765 | 19568 | 16953 | 15981 | 15504 | 7719 | 81.64 | 48.30 |
| Non-ADP Employment Generation Programmes (F) : | 3091 | 2473 | 1802 | 3058 | 3014 | 2078 | 58.30 | 67.95 |
| Total Expenditure (A+B+C+D+E+F) | 189328 | 191737 | 175831 | 216221 | 222491 | 188205 | 92.87 | 87.04 |

1.3 Total Expenditure: Sector Share in Actual Expenditure

In terms of sector share in total actual expenditure, in FY14 fuel and energy, industrial and economic services and transport and communication sectors (**Figure 2**) have shown improved performance compared with FY10. This expenditure pattern is indicative of government’s special focus toward physical infrastructure and energy sector. Individually the largest share went to interest payments (16

Figure 2: Total Expenditure: Sector Share (FY10 and FY14)
(As % of total expenditure)

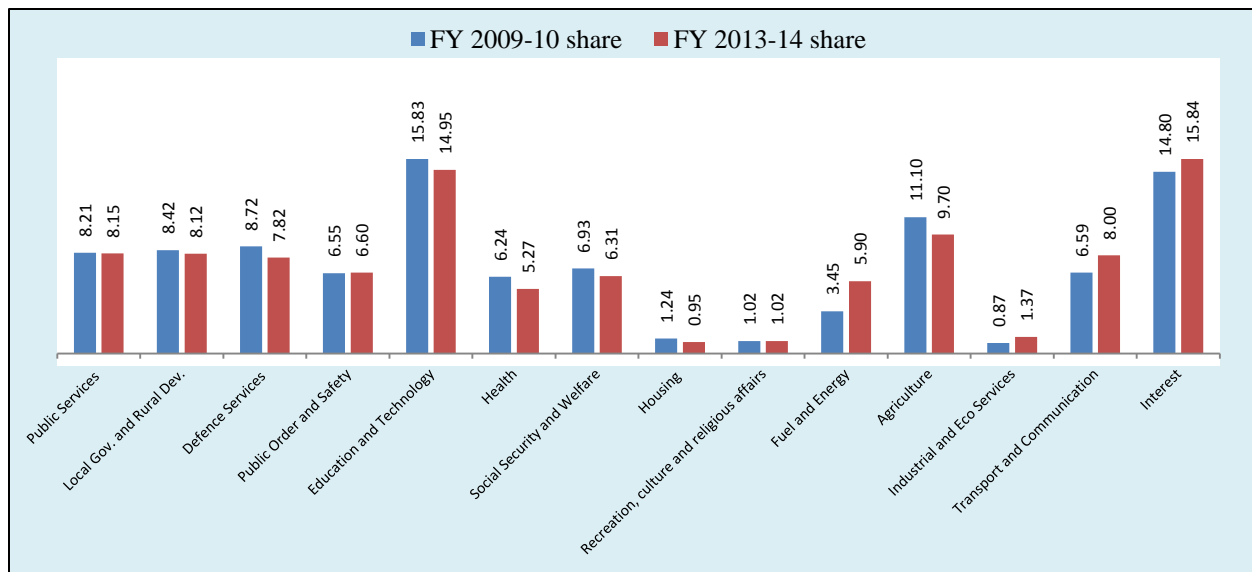
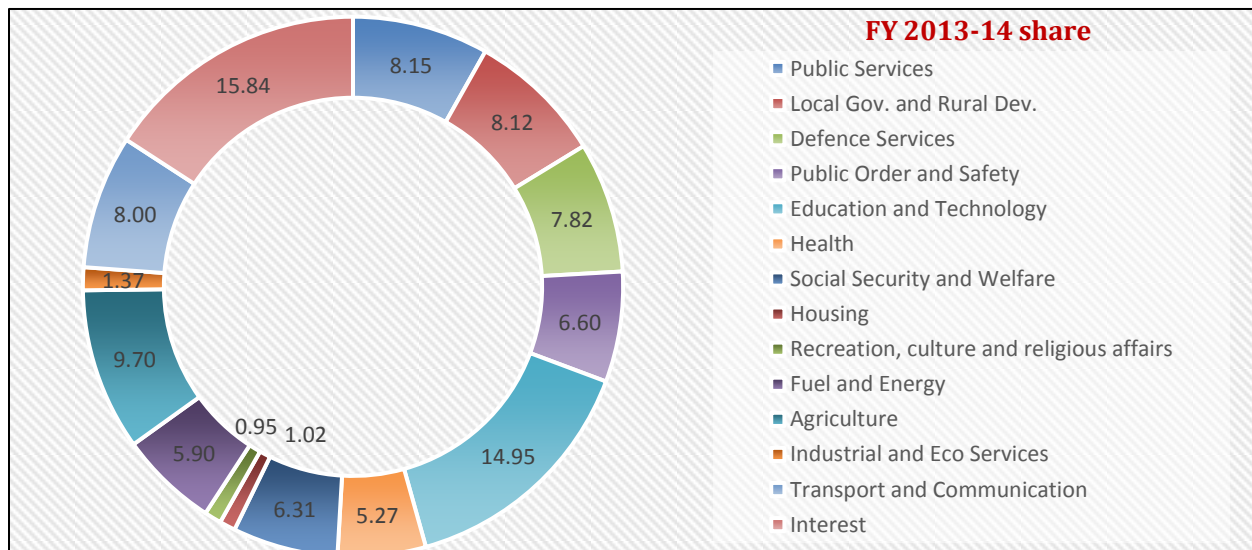


Figure 3 Sector in Total Expenditure in FY14

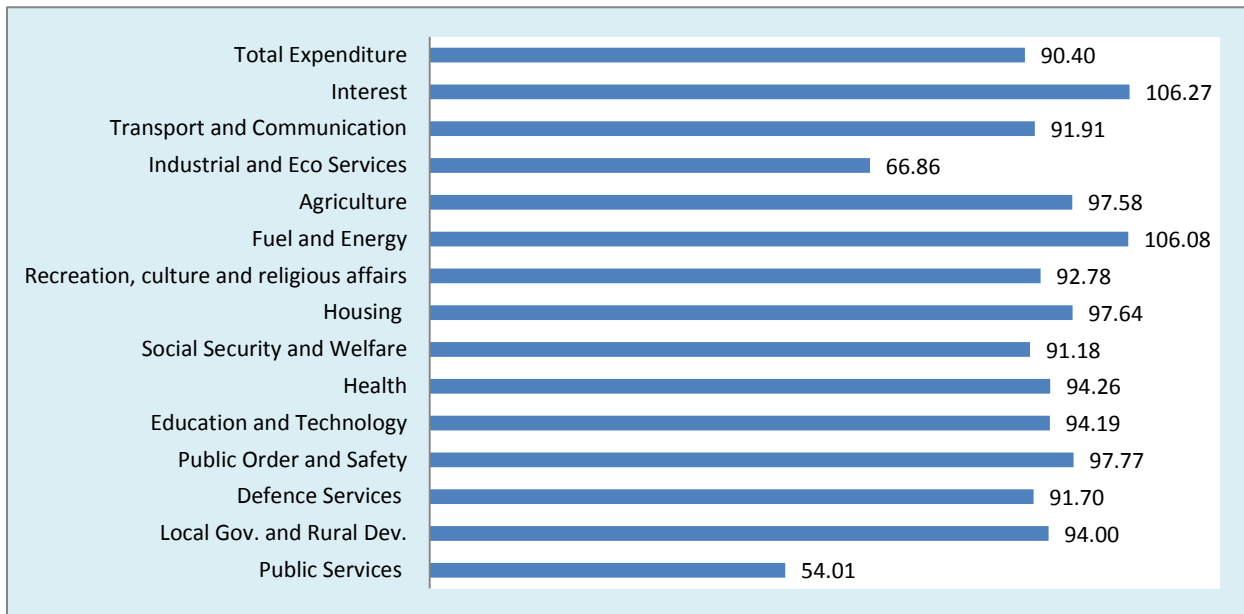


percent).

1.4 Sector-wise Utilization

Figure 4 presents comparative position of different sectors in terms of utilization of resources under revised budget. Overall utilization rate was 87.0 percent while expenditure against interest payment and fuel and energy sector exceeded the allocated amount. Apart from this, performance in Industrial and Economic service, Agriculture, Recreation culture and religious affairs, Education and technology, Public Order and safety sectors performed well. Sector-wise detail data is annexed as **Appendix 2**.

Figure 4: Sector-wise Utilization Pattern in FY14
(Actual expenditure as percentage of revised budget)



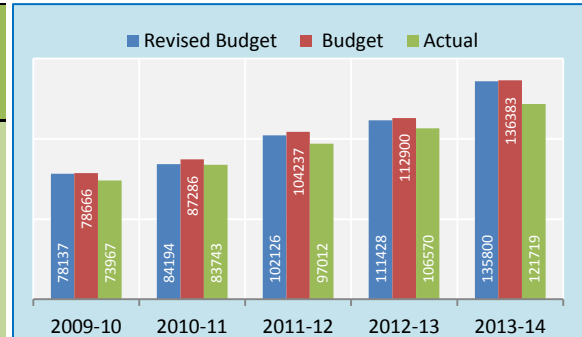
2.0 Non- Development Expenditure

Non-development spending shows an increasing trend between FY10 and FY14 (**Figure 5**). In the revised budget for FY14 non-development spending was estimated at Tk.1,35,800 crore. (**Table 3**). This was 0.4 percent lower than the initial budget estimate and 27.4 percent higher than the actual expenditure in the previous fiscal. Although actual spending in FY14 was lower than the revised budget by 10.4 percent, it was 14.1 percent higher than the actual spending in FY13.

Table 3: Non-development Expenditure (in crore taka)

| Year | Revised Budget | Budget | Actual | Actual as % of Budget | Actual as % of Revised Budget |
|---------|----------------|--------|--------|-----------------------|-------------------------------|
| 2009-10 | 78137 | 78666 | 73967 | 94.0 | 94.7 |
| 2010-11 | 84194 | 87286 | 83743 | 95.9 | 99.5 |
| 2011-12 | 102126 | 104237 | 97012 | 93.1 | 95.0 |
| 2012-13 | 111428 | 112900 | 106570 | 94.4 | 95.6 |
| 2013-14 | 135800 | 136383 | 121719 | 89.2 | 89.6 |

Figure 5: Non-development Expenditure (in crore taka)



2.1 Non-development Expenditure: Sector-wise Allocation²

Table 4: Non-development Expenditure: Sector-Wise Allocation

| Description | 2013-14 | | | 2012-13 | | | Budget FY14 as % of Budget FY13 | Budget FY14 as % of Actual FY13 | Budget FY14 as % of Revised FY13 | Revised FY14 as % of Revised FY13 | Actual FY14 as % of Budget FY14 | Actual FY14 as % of Revised FY14 |
|---|-----------------------------|---------------------|---------------------|-----------------------------|---------------------|---------------------|---------------------------------|---------------------------------|----------------------------------|-----------------------------------|---------------------------------|----------------------------------|
| | Revised Budget (crore taka) | Budget (crore taka) | Actual (crore taka) | Revised Budget (crore taka) | Budget (crore taka) | Actual (crore taka) | | | | | | |
| GPS | 25129 | 30025 | 13675 | 11040 | 21177 | 7064 | 141.8 | 425.0 | 272.0 | 227.6 | 45.5 | 54.4 |
| LGRD | 2503 | 2284 | 2440 | 2460 | 2113 | 2402 | 108.1 | 95.1 | 92.8 | 101.7 | 106.8 | 97.5 |
| Defence | 14934 | 14216 | 13673 | 13276 | 12628 | 12938 | 112.6 | 109.9 | 107.1 | 112.5 | 96.2 | 91.6 |
| POS | 10958 | 9581 | 10709 | 8984 | 8579 | 8926 | 111.7 | 107.3 | 106.6 | 122.0 | 111.8 | 97.7 |
| Edu | 18962 | 17022 | 18031 | 15099 | 14743 | 15109 | 115.5 | 112.7 | 112.7 | 125.6 | 105.9 | 95.1 |
| Health | 6139 | 5868 | 5968 | 5507 | 5508 | 5233 | 106.5 | 112.1 | 106.6 | 111.5 | 101.7 | 97.2 |
| SSW | 9702 | 9193 | 8831 | 8529 | 8468 | 7455 | 108.6 | 123.3 | 107.8 | 113.8 | 96.1 | 91.0 |
| HCS | 953 | 914 | 929 | 900 | 870 | 895 | 105.1 | 102.1 | 101.6 | 105.9 | 101.6 | 97.5 |
| RCRA | 1311 | 1186 | 1171 | 1270 | 1083 | 1210 | 109.5 | 98.0 | 93.4 | 103.2 | 98.7 | 89.3 |
| FE | 42 | 43 | 34 | 46 | 46 | 145 | 104.5 | 109.5 | 102.2 | 102.2 | 315.2 | 315.2 |
| AgrI | 13407 | 13254 | 13206 | 16205 | 10102 | 16167 | 111.6 | 88.0 | 92.0 | 147.6 | 160.0 | 99.8 |
| IES | 600 | 518 | 546 | 642 | 439 | 609 | 105.0 | 88.2 | 98.0 | 143.3 | 138.7 | 94.9 |
| TC | 4620 | 4536 | 4301 | 4123 | 3842 | 4143 | 108.7 | 109.6 | 108.4 | 116.3 | 104.8 | 97.6 |
| Interest | 26540 | 27743 | 28205 | 23347 | 23302 | 24274 | 119.1 | 114.3 | 118.8 | 113.7 | 101.7 | 106.3 |
| Total Non-Development Revenue Expenditure | 135800 | 136383 | 121719 | 111428 | 112900 | 106570 | 120.8 | 128.0 | 122.4 | 121.9 | 89.2 | 89.6 |
| Development Programmes Financed from Revenue Budget | 801 | 1225 | 597 | 1144 | 1331 | 555 | 92.0 | 220.7 | 107.1 | 70.0 | 48.7 | 74.5 |
| Total Non-Development Expenditure | 134999 | 135158 | 121122 | 110284 | 111569 | 106015 | 121.1 | 127.5 | 122.6 | 122.4 | 89.6 | 89.7 |

² Notes: GPS = General Public Services, LGRD = LGD, RD & Cooperatives, CHTs, POS = Public Order and Safety, Edu = Education and Technology, Hlth = Health, SSW = Social Security and Welfare, RCRA = Recreation, Culture and Religious Affairs, Agri = Agriculture, Fisheries and Livestock, Land, Water Resources and Food, F&E = Fuel and Energy, IES = Industries, Jute, Textiles, Commerce, Labor & Overseas, TC = Transport and Communication

Budgetary allocation for non-development spending against different Ministries/Divisions has been grouped into 14 sectors. Sector-wise allocation and expenditure pattern in FY13 as well as in FY12 is presented in **Table 4**. Some of the noticeable features are:

- Compared to FY13, budget for FY14 was 27.5 percent higher than the actual expenditure and 21.1 percent higher than the original budget
- Budget allocation for FY14 has been increased over Revised Budget of FY13 by 22.6 percent
- In the revised budget for FY14, increment in the allocation against Agriculture sector was the largest (47.6 percent) followed by allocation against Industry and economic services (43.3 percent) sector.

2.2 Ministry wise Utilization

Ministry-wise utilization pattern of the Non-Development expenditure for the FY14 is presented in **Appendix 4**. Some of the noteworthy features are:

- Actual spending in FY14 is 89.7 percent of the revised budget, which was 96.1 percent for previous fiscal year
- In FY14, utilization rate for all ministries/divisions except Food Division (66.5), Power Division (85.7), Ministry of Labour and Employment (85.7), Ministry of Expatriate's Welfare and Foreign Employment (81.0) and Ministry of Civil Aviation (81.0) was above 90 percent of revised allocation.

2.3 Non-Development expenditure: Economic Classification

Budget allocation under Non-Development Expenditure is again categorized into 10 groups on economic consideration, namely, Pay and Allowances (PA), Goods & Services (GS), Domestic Interest Payment (DIP), Foreign Interest Payment (FIP), Subsidies & Current Transfer (SCT), Block Allocation (BA), Acquisition of Assets and Works (AAW), Investment in share & Equities (ISE) and Programme financed from Non-Development Budget (PFNDB). Trend of non-development expenditure as per economic classification is included in **Table 5**. Status of actual spending in FY13 as per economic classification is shown in **Figure 6** and **7**.

Table 5: Non-development Expenditure According to Economic Classification

(in crore taka)

| Categories | FY2013-14 | | | FY2012-13 | | | FY2011-12 | | | FY2010-11 | | |
|---|-----------|--------|--------|-----------|--------|--------|-----------|--------|--------|-----------|--------|--------|
| | Revised | Budget | Actual | Revised | Budget | Actual | Revised | Budget | Actual | Revised | Budget | Actual |
| PA | 27433 | 24867 | 26347 | 22530 | 22940 | 22079 | 21522 | 21640 | 21065 | 20479 | 20374 | 19918 |
| GS | 16216 | 15828 | 15056 | 13847 | 13033 | 13302 | 11653 | 11772 | 11081 | 10943 | 10413 | 10161 |
| IP | 26540 | 27743 | 28205 | 23347 | 23302 | 24274 | 19796 | 17997 | 20351 | 14578 | 14709 | 15637 |
| DIP | 24854 | 26003 | 26601 | 21604 | 21604 | 22504 | 18145 | 16519 | 18803 | 13156 | 13271 | 14214 |
| FIP | 1686 | 1740 | 1604 | 1743 | 1698 | 1770 | 1651 | 1478 | 1548 | 1422 | 1438 | 1423 |
| SCT | 45178 | 43145 | 40711 | 42745 | 38627 | 41132 | 37653 | 34642 | 36634 | 32263 | 29796 | 31489 |
| BA | 405 | 1887 | 245 | 423 | 1594 | 184 | 1199 | 1800 | 166 | 641 | 1473 | 281 |
| AAW | 6659 | 5619 | 5607 | 5018 | 4797 | 4222 | 4343 | 4046 | 4306 | 3817 | 3190 | 3821 |
| ISE | 12463 | 15359 | 4834 | 2717 | 7381 | 779 | 4820 | 11006 | 2859 | 2257 | 7366 | 1570 |
| PFNDB | 135801 | 136382 | 121720 | 111429 | 112900 | 106568 | 102130 | 104234 | 97017 | 84191 | 87287 | 83740 |
| TNDRE | 115774 | 113470 | 110566 | 102892 | 99496 | 100971 | 91823 | 87851 | 89297 | 77106 | 75233 | 77486 |
| Development Programmes Financed from Revenue Budget | 905 | 1934 | 713 | 802 | 1226 | 596 | 1144 | 1331 | 555 | 1011 | 1498 | 863 |
| TNDE | 135801 | 136382 | 121720 | 111429 | 112900 | 106568 | 102130 | 104234 | 97017 | 84191 | 87287 | 83740 |

Figure 6: Non-Development Expenditure as per Economic Classification in FY14

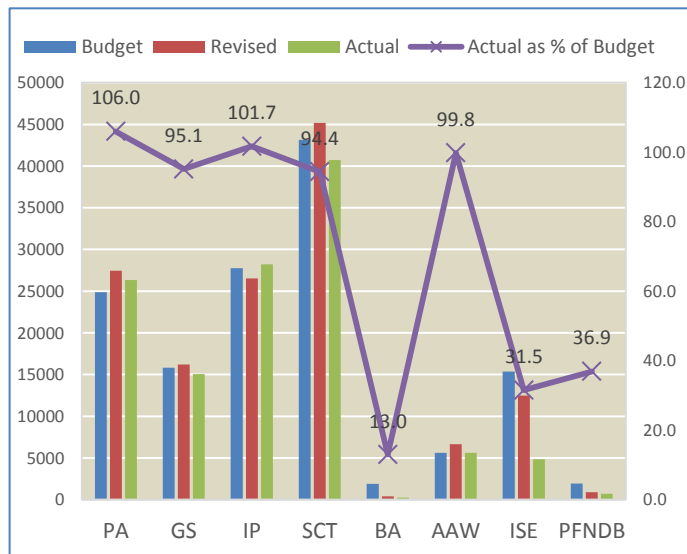
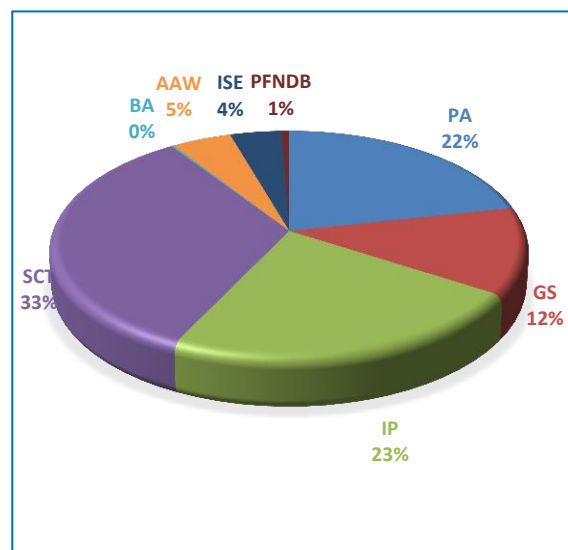


Figure 7: Sector Share in Actual Non-Development Expenditure as per economic Classification



- In FY14 for some categories, like PA (106 percent), Goods and Services (95.1 percent), IP (101.7 percent), Acquisition of Assets and Works (99.8 percent) and SCT (94.4 percent) utilization rate is higher than average.

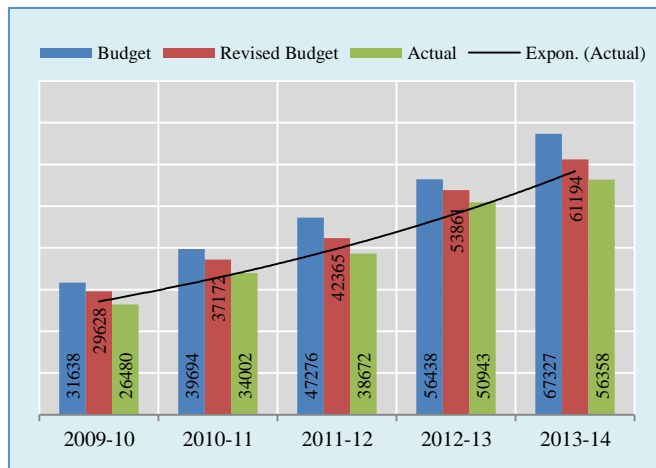
3.0 Development Expenditure³

Development expenditure grew even more rapidly than total spending. This rise was in line with the government’s growth supportive fiscal stance. Since FY09 much emphasis has been given on building physical and social infrastructure with a view to realizing the ultimate goal of becoming a middle income country by 2021. Actual development expenditure in FY14 became more than double (2.1 times) of actual development expenditure in FY10. On the other hand, compared to immediate past fiscal i.e. FY13 actual development spending in FY14 was 24.7 percent higher. While actual spending as percentage of original and revised budget varied from year to year, utilization rate rose to 92.1 percent compared to 89.4 percent in FY10 (Table 6 and Figure 8).

Table 6: Development Expenditure

| Year | Budget (Crore Tk.) | Revised Budget (Crore Tk.) | Actual (Crore Tk.) | Actual as % of Budget | Actual as % of Revised Budget |
|---------|-----------------------|----------------------------------|-----------------------|-----------------------------|--|
| 009-10 | 31638 | 29628 | 26480 | 83.7 | 89.4 |
| 2010-11 | 39694 | 37172 | 34002 | 85.7 | 91.5 |
| 2011-12 | 47276 | 42365 | 38672 | 81.8 | 91.3 |
| 2012-13 | 56438 | 53861 | 50943 | 90.3 | 94.6 |
| 2013-14 | 67327 | 61194 | 56358 | 83.7 | 92.1 |

Figure 8: Development Expenditure (Crore taka)



³ Development Expenditure includes ADP (Annual Development Programme) and Non-ADP FFW (Food for Work) and Transfers.

3.1 Allocation & Utilization Pattern of Development Expenditure

Total amount allocated against different Ministries/Divisions for development spending has been grouped under 13 broad sectors. Table 6 shows the utilization pattern of development expenditure from FY10 to FY14.

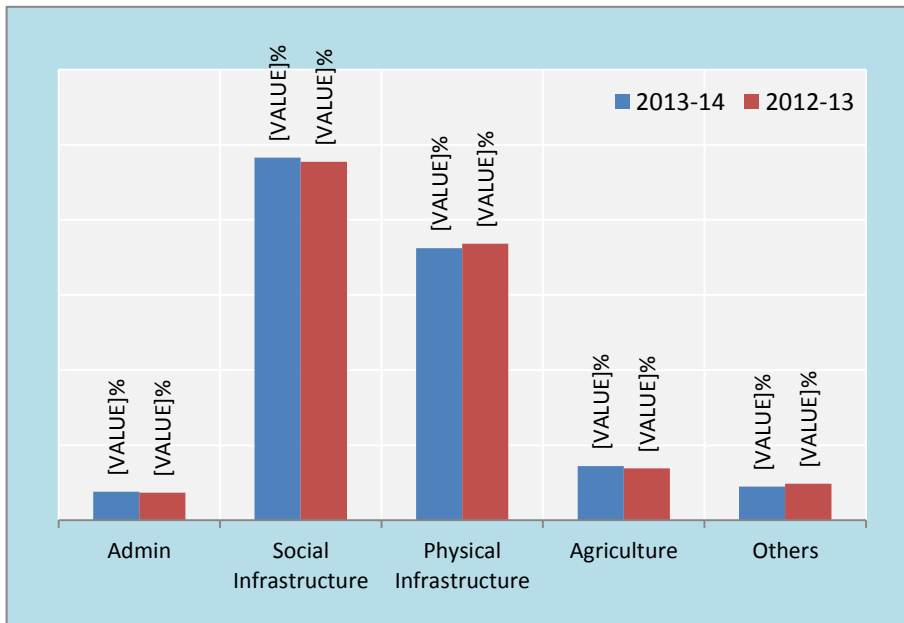
- In FY14, actual development expenditure amounts to 83.7 percent of the original Development Budget. This rate was 90.3 percent for the previous fiscal. However, in terms of revised budget, actual development spending in FY14 was 92.1 percent
- Highest utilization rate in terms of revised budget has been recorded for Fuel and Energy (FE) sector with 106 percent outturn. This was followed by defence sector with 100.9 percent utilization rate.

Table 7: Allocation and Utilization of Development Expenditure

| Description | 2013-14 | | | 2012-13 | | | Budget FY14 as % of Budget FY13 | Budget FY14 as % of Actual FY13 | Budget FY14 as % of Revised FY13 | Revised FY14 as % of Revised FY13 | Actual FY14 as % of Budget FY14 | Actual FY14 as % of Revised FY14 |
|---|---------------------|-----------------------------|---------------------|---------------------|-----------------------------|---------------------|---------------------------------|---------------------------------|----------------------------------|-----------------------------------|---------------------------------|----------------------------------|
| | Budget (crore taka) | Revised Budget (crore taka) | Actual (crore taka) | Budget (crore taka) | Revised Budget (crore taka) | Actual (crore taka) | | | | | | |
| GPS | 2069 | 1756 | 846 | 2934 | 1757 | 924 | 70.5 | 223.9 | 117.8 | 99.9 | 40.9 | 48.2 |
| LGRD | 12516 | 12886 | 12026 | 12102 | 12544 | 11745 | 103.4 | 106.6 | 99.8 | 102.7 | 96.1 | 93.3 |
| Defence | 228 | 232 | 234 | 246 | 214 | 214 | 92.7 | 106.5 | 106.5 | 108.4 | 102.6 | 100.9 |
| POS | 970 | 1083 | 1063 | 652 | 742 | 742 | 148.8 | 130.7 | 130.7 | 146.0 | 109.6 | 98.2 |
| Edu | 9071 | 9310 | 8598 | 7402 | 6462 | 6175 | 122.5 | 146.9 | 140.4 | 144.1 | 94.8 | 92.4 |
| Health | 3602 | 3816 | 3416 | 3825 | 3623 | 3316 | 94.2 | 108.6 | 99.4 | 105.3 | 94.8 | 89.5 |
| SSW | 3173 | 2613 | 2398 | 2513 | 2741 | 2592 | 126.3 | 122.4 | 115.8 | 95.3 | 75.6 | 91.8 |
| HCS | 865 | 783 | 766 | 589 | 493 | 478 | 146.9 | 181.0 | 175.5 | 158.8 | 88.6 | 97.8 |
| RCRA | 560 | 641 | 640 | 518 | 490 | 487 | 108.1 | 115.0 | 114.3 | 130.8 | 114.3 | 99.8 |
| FE | 11308 | 9860 | 10470 | 9498 | 9947 | 10135 | 119.1 | 111.6 | 113.7 | 99.1 | 92.6 | 106.2 |
| Agr | 4217 | 4298 | 4071 | 4355 | 3637 | 3520 | 96.8 | 119.8 | 115.9 | 118.2 | 96.5 | 94.7 |
| IES | 2688 | 3039 | 1887 | 2330 | 2095 | 1994 | 115.4 | 134.8 | 128.3 | 145.1 | 70.2 | 62.1 |
| TC | 16060 | 10877 | 9943 | 9474 | 9116 | 8621 | 169.5 | 186.3 | 176.2 | 119.3 | 61.9 | 91.4 |
| Development Expenditure | 67327 | 61194 | 56358 | 56438 | 53861 | 50943 | 119.3 | 132.2 | 125.0 | 113.6 | 83.7 | 92.1 |
| Devt. Prog. Financed from Revenue Budget(+) | 1934 | 905 | 714 | 1225 | 801 | 597 | 157.9 | 324.0 | 241.4 | 113.0 | 36.9 | 78.9 |
| Non-ADP Project (+) | 3014 | 3058 | 2078 | 2473 | 3091 | 1802 | 121.9 | 167.3 | 97.5 | 98.9 | 68.9 | 68.0 |
| Total Development Expenditure | 72275 | 65157 | 59150 | 60136 | 57753 | 53342 | 120.2 | 135.5 | 125.1 | 112.8 | 81.8 | 90.8 |

3.2 Broad Sector-wise Utilization Pattern

Figure 9: Broad Sector-wise Share in Total Development Expenditure (% of Development Expenditure)



- Total Development Expenditure has been grouped into 5 broad categories and status of the actual expenditure in FY14 is presented in Figure 9.
- In FY14, maximum share of development budget was spent on social (48.3 percent) and physical infrastructure (36.2 percent)

3.3 Ministry-wise Utilization Pattern

Table displaying ministry-wise utilization pattern of the development budget is enclosed in the Appendix (Appendix 5)

4.0 Revenue Collection

4.1 Total Revenue

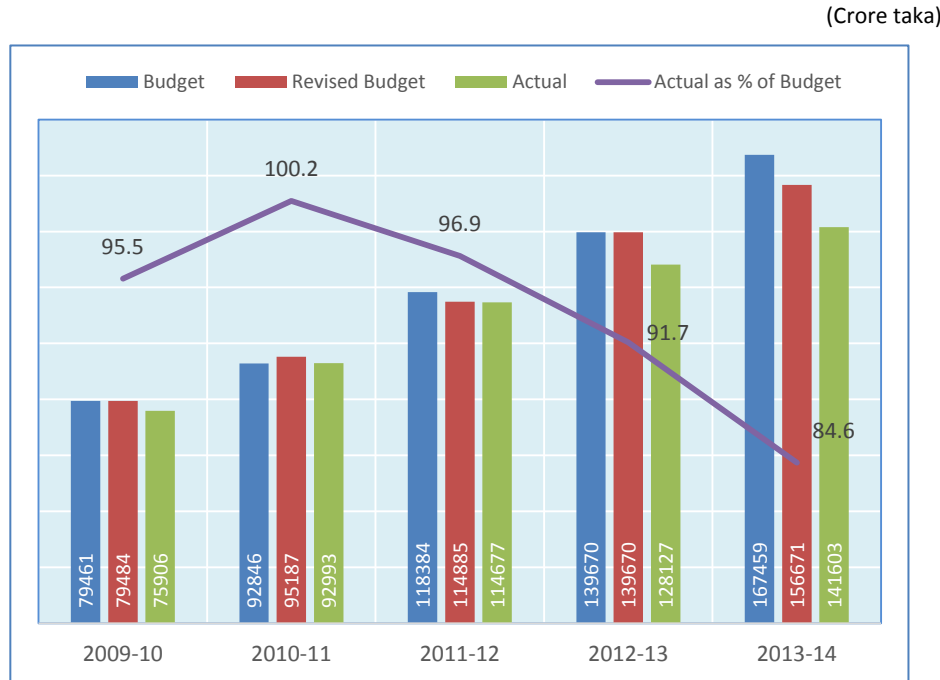
Change in revenue collection position between FY10 to FY14 is shown in table 8 and figure 10.

Table 8: Collection of Revenue

(In crore taka)

| Descriptions | 2013-14 | | | | 2012-13 | | | |
|-------------------------------------|----------|----------|----------|--------------------|----------|----------|----------|--------------------|
| | Budget | Revised | Actual | Actual as % Budget | Budget | Revised | Actual | Actual as % Budget |
| Tax Revenue | 141219.0 | 130178.0 | 116572.0 | 82.5 | 116824.0 | 116824.0 | 107453.0 | 92.0 |
| National Board of Revenue (NBR) Tax | 136090.0 | 125000.0 | 111962.0 | 82.3 | 112259.0 | 112259.0 | 103332.0 | 92.0 |
| Taxes on Income and Profit | 48297.0 | 44370.0 | 38366.0 | 79.4 | 35300.0 | 35300.0 | 34403.0 | 97.5 |
| Value Added Tax (VAT) | 49956.0 | 45877.0 | 41081.0 | 82.2 | 40466.0 | 40466.0 | 38664.0 | 95.5 |
| Import Duty | 14629.0 | 13433.0 | 13126.0 | 89.7 | 14528.0 | 14528.0 | 12631.0 | 86.9 |
| Export Duty | 45.0 | 41.0 | 0.0 | 0.0 | 40.0 | 40.0 | 0.0 | 0.0 |
| Excise Duty | 1310.0 | 1203.0 | 816.0 | 62.3 | 997.0 | 997.0 | 751.0 | 75.3 |
| Supplementary Duty | 20853.0 | 19157.0 | 17930.0 | 86.0 | 19969.0 | 19969.0 | 16302.0 | 81.6 |
| Other Taxes and Duties | 1000.0 | 919.0 | 643.0 | 64.3 | 959.0 | 959.0 | 581.0 | 60.6 |
| Non-NBR Tax | 5129.0 | 5178.0 | 4610.0 | 89.9 | 4565.0 | 4565.0 | 4121.0 | 90.3 |
| Narcotics and Liquor Duty | 70.0 | 72.0 | 69.0 | 98.6 | 72.0 | 70.0 | 72.0 | 100.0 |
| Taxes on Vehicles | 1155.0 | 1155.0 | 966.0 | 83.6 | 1100.0 | 1100.0 | 813.0 | 73.9 |
| Land Revenue | 640.0 | 687.0 | 694.0 | 108.4 | 608.0 | 574.0 | 517.0 | 85.0 |
| Stamp Duty (Non Judicial) | 3264.0 | 3264.0 | 2881.0 | 88.3 | 2785.0 | 2821.0 | 2719.0 | 97.6 |
| Total- Tax Revenue: | 141219.0 | 130178.0 | 116572.0 | 82.5 | 116824.0 | 116824.0 | 107453.0 | 92.0 |
| Non-Tax Revenue | 26240.0 | 26493.0 | 25031.0 | 95.4 | 22846.0 | 22846.0 | 20674.0 | 90.5 |
| Total Revenue | 167459.0 | 156671.0 | 141603.0 | 84.6 | 139670.0 | 139670.0 | 128127.0 | 91.7 |
| Tax-GDP Ratio | | | 8.7 | | | | 9.0 | |
| Revenue-GDP ratio | | | 10.5 | | | | 10.7 | |

Figure 10: Revenue Collection (FY10 to FY14)



- Total Revenue collection in FY14 was 10.5 percent of the GDP which was 10.7 percent in FY13
- Total Revenue collection for the FY14 registers 10.5 percent growth over the previous fiscal year (FY13), and
- Achievement as to annual target (Budget) was 84.6 percent compared to 91.7 percent for FY13

4.2 Sources of Revenue:

- In FY13 major share of the government revenue came from NBR sources (80.6 percent) (Figure 10)
- In the case of NBR taxes, 82.3 percent of annual target (% of budget) was achieved while the rate were 89.9 and 95.4 percent for Non-NBR tax and NTR respectively

4.3 Tax Revenue

Figure 11: Revenue Share (% of Total Revenue)

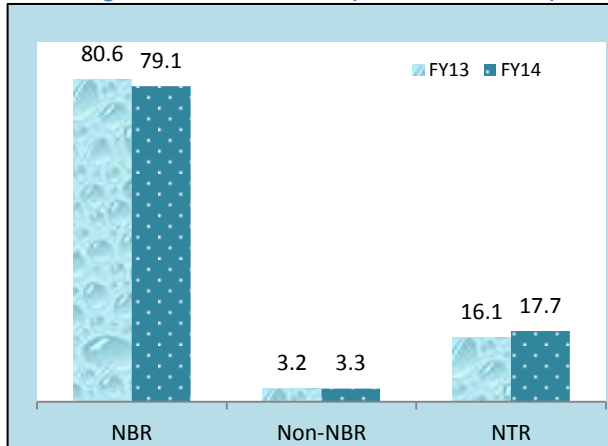
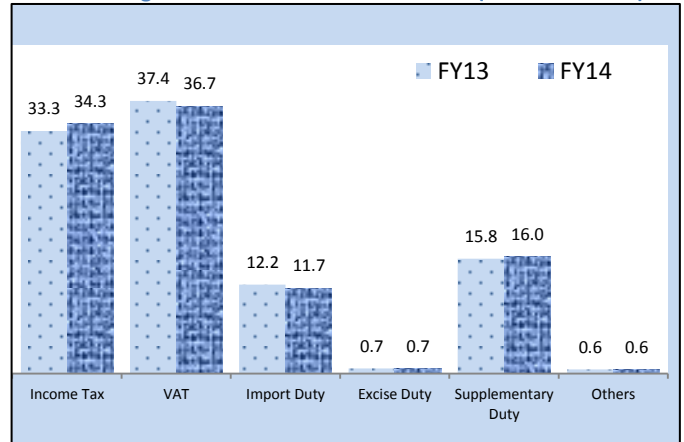


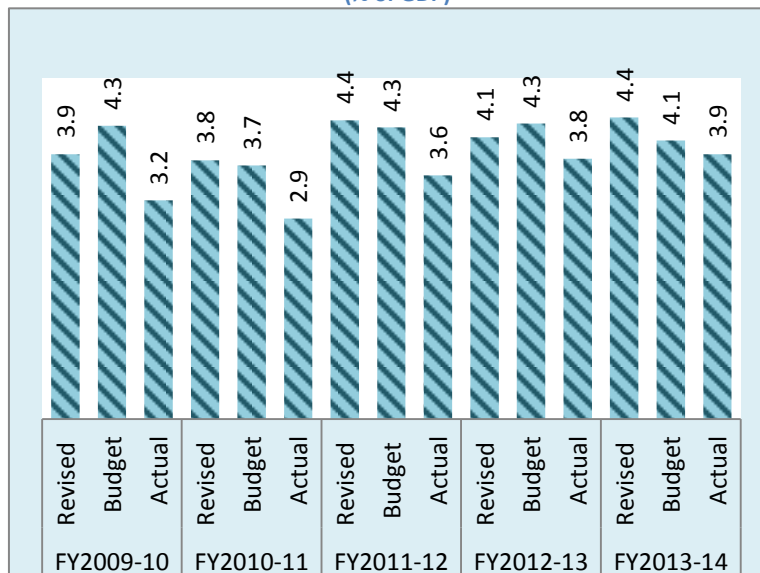
Figure 12: Sources of NBR Revenue (% of NBR Taxes)



- In FY14 actual tax revenue collection was 8.7 percent of GDP
- Tax Revenue Collection is 82.5 percent of the budget target, which was 92.0 percent in FY13
- In FY14, major portion of the NBR tax was raised from Indirect Taxes. Out of total NBR tax 34.3 percent comes from Income Tax, while 36.7 percent came from VAT (Figure 11)

5.0 Budget Deficit and Financing

Figure 13 : Budget Deficit (FY10 to FY14) (% of GDP)



- Actual budget deficit persistently remained below 5 percent of GDP
- Major portion of the deficit was financed from the domestic sources
- Budget deficit (excluding grants) in FY14 as percentage of GDP was 3.9 percent. Including grants the deficit was 3.4 percent of GDP.
- Out of which 3.2 percent of deficit was financed from domestic sources and 0.2 percent from foreign sources.

Following table presents budget deficit and financing position form FY10 to FY14.

Table 9: Deficit and Financing

(crore taka)

| Description | FY2009-10 | | | FY2010-11 | | | FY2011-12 | | | FY2012-13 | | | FY2013-14 | | |
|---|-----------|--------|--------|-----------|--------|--------|-----------|---------|----------|-----------|---------|---------|-----------|---------|---------|
| | Revised | Budget | Actual | Revised | Budget | Actual | Revised | Budget | Actual | Revised | Budget | Actual | Revised | Budget | Actual |
| Revenue Receipts | | | | | | | | | | | | | | | |
| Revenues | 79484 | 79461 | 75905 | 95187 | 92847 | 92993 | 114885 | 118385 | 114675 | 139670 | 139670 | 128129 | 156671 | 167459 | 141604 |
| Foreign Grants | 3742 | 5130 | 3227 | 4224 | 4809 | 2450 | 4460 | 4938 | 3592 | 5280 | 6044 | 6879 | 5956 | 6670 | 6165 |
| Total Receipts | 83226 | 84591 | 79132 | 99411 | 97656 | 95443 | 119345 | 123323 | 118267 | 144950 | 145714 | 135008 | 162627 | 174129 | 147769 |
| Expenditure | | | | | | | | | | | | | | | |
| Non-Development Expenditure | 77127 | 77243 | 73168 | 83177 | 85786 | 82877 | 100986 | 102903 | 96463 | 110627 | 111675 | 104319 | 134896 | 134449 | 124973 |
| Development Expenditure | 31816 | 34287 | 28115 | 39615 | 42770 | 35733 | 45650 | 50642 | 40696 | 57751 | 60137 | 53172 | 65157 | 72275 | 58791 |
| Others | 1580 | 2289 | 238 | 7219 | 3614 | 9674 | 14577 | 10044 | 15293 | 7971 | 24718 | 3973 | 10484 | 5729 | 5354 |
| Total Expenditure | 110523 | 113819 | 101521 | 130011 | 132170 | 128284 | 161213 | 163589 | 152452 | 189326 | 191738 | 174013 | 216222 | 222491 | 193917 |
| Deficit(including Grant): | -27297 | -29228 | -22389 | -30600 | -34514 | -32841 | -41868 | -40266 | -34185 | -44376 | -46024 | -39005 | -53595 | -48362 | -46148 |
| Deficit(Excluding Grant): | -31039 | -34358 | -25616 | -34824 | -39323 | -35291 | -46328 | -45204 | -37777 | -49656 | -52068 | -45884 | -59551 | -55032 | -52313 |
| Balance As % of GDP(Excluding Grant): | -3.9 | -4.3 | -3.2 | -3.8 | -3.7 | -2.9 | -4.4 | -4.3 | -3.6 | -4.1 | -4.3 | -3.8 | -4.4 | -4.1 | -3.9 |
| Balance As % of GDP (Including Grant): | -3.4 | -3.7 | -2.8 | -3.3 | -3.3 | -2.7 | -4.0 | -3.8 | -3.2 | -3.7 | -3.8 | -3.3 | -4.0 | -3.6 | -3.4 |
| Financing | | | | | | | | | | | | | | | |
| Foreign Borrowing (Net) | 9972 | 8673 | 6036 | 5783 | 10834 | 2629 | 7399 | 13058 | 3625 | 11903 | 12540 | 5812 | 12613 | 14398 | 3272 |
| Domestic Borrowing (Net) | 17325 | 20555 | 15820 | 24817 | 23680 | 30211 | 34469 | 27208 | 30560 | 32473 | 33484 | 33193 | 40982 | 33964 | 42886 |
| Foreign borrowing as % of GDP | 1.3 | 1.1 | 0.8 | 0.6 | 1.0 | 0.2 | 0.7 | 1.2 | 0.3 | 1.0 | 1.0 | 0.5 | 0.9 | 1.1 | 0.2 |
| Domestic Borrowing as % of GDP | 2.2 | 2.6 | 2.0 | 2.7 | 2.2 | 2.5 | 3.3 | 2.6 | 2.9 | 2.7 | 2.8 | 2.8 | 3.0 | 2.5 | 3.2 |
| Borrowing from Banking System (Net) | 8661 | 16755 | -2092 | 18379 | 15680 | 25210 | 29115 | 18957 | 27191 | 28500 | 23000 | 27464 | 29982 | 25993 | 18168 |
| Total - Financing : | 27297 | 29228 | 21856 | 30600 | 34514 | 32840 | 41868 | 40266 | 34185 | 44376 | 46024 | 39005 | 53595 | 48362 | 46158 |
| GDP : | 797539 | 797539 | 797539 | 915829 | 915829 | 915829 | 1055204 | 1055204 | 1,055204 | 1198923 | 1198923 | 1198923 | 1343700 | 1343700 | 1343700 |

Appendix

Appendix 1: Budget at a Glance of FY13 and FY14

(in crore taka)

| Description | FY2013-14 | | | FY2012-13 | | |
|---|-----------------|-----------------|-----------------|-----------------|-----------------|-----------------|
| | Budget | Revised | Actual | Budget | Revised | Actual |
| Revenue Receipts | | | | | | |
| Revenues | 156671.0 | 167459.0 | 141604.0 | 139670.0 | 139670.0 | 128129.0 |
| Tax Revenue | 130178.0 | 141219.0 | 116571.0 | 116824.0 | 116824.0 | 107453.0 |
| NBR Tax Revenue | 125000.0 | 136090.0 | 111961.0 | 112259.0 | 112259.0 | 103332.0 |
| Non-NBR Tax Revenue | 5178.0 | 5129.0 | 4610.0 | 4565.0 | 4565.0 | 4121.0 |
| Non-Tax Revenue | 26493.0 | 26240.0 | 25033.0 | 22846.0 | 22846.0 | 20676.0 |
| Foreign Grants/1 | 5956.0 | 6670.0 | 6165.0 | 5280.0 | 6044.0 | 6879.0 |
| Total Receipts : | 162627.0 | 174129.0 | 147769.0 | 144950.0 | 145714.0 | 135008.0 |
| Expenditure | | | | | | |
| Non-Development Expenditure | 134896.0 | 134449.0 | 124973.0 | 110627.0 | 111675.0 | 104319.0 |
| Revenue Expenditure | 115774.0 | 113471.0 | 110948.0 | 102892.0 | 99496.0 | 99376.0 |
| Domestic Interest | 24854.0 | 26003.0 | 26027.0 | 21604.0 | 21604.0 | 22322.0 |
| Foreign Interest | 1686.0 | 1740.0 | 1604.0 | 1743.0 | 1698.0 | 1593.0 |
| Capital Expenditure | 19122.0 | 20978.0 | 14025.0 | 7735.0 | 12179.0 | 4943.0 |
| Net Outlay for Food Account Operation | 188.0 | 263.0 | 2435.0 | 183.0 | 358.0 | -437.0 |
| Loans & Advances (Net)/3 | 15981.0 | 15504.0 | 7718.0 | 20765.0 | 19568.0 | 16959.0 |
| Development Expenditure | 65157.0 | 72275.0 | 58791.0 | 57751.0 | 60137.0 | 53172.0 |
| Development Programmes Financed from Revenue Budget | 905.0 | 1934.0 | 717.0 | 801.0 | 1225.0 | 597.0 |
| Non-ADP Project | 3058.0 | 3014.0 | 2078.0 | 3091.0 | 2473.0 | 1802.0 |
| Annual Development Programme | 60000.0 | 65870.0 | 54969.0 | 52366.0 | 55000.0 | 49474.0 |
| Non-ADP FFW and Transfer | 1194.0 | 1457.0 | 1027.0 | 1493.0 | 1439.0 | 1299.0 |
| Total - Expenditure : | 216222.0 | 222491.0 | 193917.0 | 189326.0 | 191738.0 | 174013.0 |
| Deficit(including Grant): | -53595.0 | -48362.0 | -46148.0 | -44376.0 | -46024.0 | -39005.0 |
| Deficit(Excluding Grant): | -59551.0 | -55032.0 | -52313.0 | -49656.0 | -52068.0 | -45884.0 |
| Deficit As % of GDP(Excluding Grant): | -4.1 | -4.4 | -3.9 | -4.3 | -4.1 | -3.8 |
| Financing | | | | | | |
| Foreign Borrowing (Net) | 12613 | 14398 | 3272 | 11903 | 12540 | 5812 |
| Domestic Borrowing (Net) | 40982 | 33964 | 42886 | 32473 | 33484 | 33193 |
| Borrowing from Banking System (Net) | 29982 | 25993 | 18168 | 28500 | 23000 | 27464 |
| Total - Financing : | 53595 | 48362 | 46158 | 44376 | 46024 | 39005 |

| Sectors | 2013-14 | 2012-13 | 2011-12 | 2010-11 | 2009-10 |
|---------|---------|---------|---------|---------|---------|
|---------|---------|---------|---------|---------|---------|

Appendix 2: Total Expenditure: Sector-wise utilization

| | Actual as % of Budget | Actual as % of Revised Budget | Actual as % of Budget | Actual as % of Revised Budget | Actual as % of Budget | Actual as % of Revised Budget | Actual as % of Budget | Actual as % of Revised Budget | Actual as % of Budget | Actual as % of Revised Budget |
|---|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|-----------------------|-------------------------------|
| Public Services | 45.2 | 54.0 | 33.1 | 62.4 | 46.2 | 63.6 | 43.0 | 80.9 | 188.0 | 138.4 |
| Local Gov. and Rural Dev. | 97.7 | 94.0 | 99.5 | 94.3 | 99.5 | 117.8 | 93.9 | 97.3 | 97.1 | 92.5 |
| Defence Services | 96.3 | 91.7 | 102.2 | 97.5 | 70.1 | 108.6 | 104.2 | 113.3 | 69.9 | 100.0 |
| Public Order and Safety | 111.6 | 97.8 | 104.7 | 99.4 | 103.3 | 101.7 | 114.2 | 103.8 | 104.2 | 97.9 |
| Education and Technology | 102.1 | 94.2 | 96.1 | 98.7 | 94.0 | 101.9 | 102.3 | 101.2 | 110.5 | 98.3 |
| Health | 99.1 | 94.3 | 91.6 | 93.6 | 86.4 | 94.1 | 89.7 | 95.7 | 89.8 | 91.8 |
| Social Security and Welfare | 90.8 | 91.2 | 91.5 | 89.1 | 81.3 | 87.0 | 79.9 | 74.1 | 78.3 | 86.2 |
| Housing | 95.3 | 97.6 | 94.1 | 98.6 | 88.6 | 97.5 | 104.2 | 101.7 | 100.1 | 100.0 |
| Recreation, culture and religious affairs | 103.7 | 92.8 | 106.0 | 96.4 | 86.5 | 95.8 | 100.5 | 96.1 | 118.0 | 87.4 |
| Fuel and Energy | 92.5 | 106.1 | 107.7 | 102.9 | 95.9 | 100.2 | 118.3 | 99.7 | 80.5 | 91.6 |
| Agriculture | 98.9 | 97.6 | 136.2 | 99.2 | 117.2 | 102.3 | 113.6 | 99.1 | 124.5 | 103.6 |
| Industrial and Eco Services | 75.9 | 66.9 | 94.0 | 95.1 | 121.4 | 101.2 | 76.9 | 101.0 | 101.6 | 97.0 |
| Transport and Communication | 69.2 | 91.9 | 95.9 | 96.4 | 83.8 | 90.4 | 79.7 | 81.4 | 89.1 | 96.7 |
| Interest | 101.7 | 106.3 | 104.2 | 104.0 | 113.1 | 102.8 | 106.3 | 107.3 | 94.1 | 101.5 |
| Total Expenditure | 87.4 | 90.4 | 93.0 | 95.3 | 89.6 | 93.9 | 92.7 | 97.0 | 91.1 | 93.2 |

Appendix 3: Non-development Expenditure (Sector-wise)

(in crore taka)

| Description | FY - 2013-14 | | | FY - 2012-13 | | | FY - 2011-12 | | | FY - 2010-11 | | | FY - 2009-10 | | |
|---|---------------|---------------|---------------|---------------|---------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | Revised | Budget | Actual | Revised | Budget | Actual | Revised | Budget | Actual | Revised | Budget | Actual | Revised | Budget | Actual |
| Public Services | 25129 | 30025 | 13675 | 11040 | 21177 | 7064 | 15918 | 21628 | 10299 | 8720 | 16046 | 7105 | 12716 | 16740 | 7781 |
| Local Gov. and Rural Dev. | 2503 | 2284 | 2440 | 2460 | 2113 | 2402 | 1981 | 1971 | 1937 | 1956 | 1868 | 1917 | 1632 | 1563 | 1581 |
| Defence Services | 14934 | 14216 | 13673 | 13276 | 12628 | 12938 | 11961 | 11631 | 11966 | 9132 | 8949 | 10940 | 7743 | 6790 | 8665 |
| Public Order and Safety | 10958 | 9581 | 10709 | 8984 | 8579 | 8926 | 7981 | 7829 | 8169 | 6904 | 6500 | 7261 | 6191 | 5592 | 6072 |
| Education and Technology | 18962 | 17022 | 18031 | 15099 | 14743 | 15109 | 14197 | 14444 | 14718 | 13676 | 13314 | 13931 | 11796 | 10282 | 11735 |
| Health | 6139 | 5868 | 5968 | 5507 | 5508 | 5233 | 5113 | 5307 | 5055 | 4881 | 4656 | 4737 | 4004 | 3905 | 3803 |
| Social Security and Welfare | 9702 | 9193 | 8831 | 8529 | 8468 | 7455 | 8169 | 8541 | 7071 | 8437 | 7571 | 6415 | 6462 | 7189 | 5561 |
| Housing | 953 | 914 | 929 | 900 | 870 | 895 | 868 | 822 | 846 | 828 | 793 | 850 | 713 | 683 | 712 |
| Recreation, culture and religious affairs | 1311 | 1186 | 1171 | 1270 | 1083 | 1210 | 1127 | 1015 | 1080 | 1000 | 912 | 946 | 724 | 532 | 628 |
| Fuel and Energy | 42 | 43 | 34 | 46 | 46 | 145 | 45 | 44 | 42 | 219 | 39 | 218 | 36 | 32 | 111 |
| Agriculture | 13407 | 13254 | 13206 | 16205 | 10102 | 16167 | 10977 | 9054 | 11475 | 9993 | 8217 | 10047 | 8108 | 6576 | 8726 |
| Industrial and Eco Services | 600 | 518 | 546 | 642 | 439 | 609 | 448 | 418 | 498 | 508 | 400 | 499 | 396 | 339 | 388 |
| Transport and Communication | 4620 | 4536 | 4301 | 4123 | 3842 | 4143 | 3545 | 3536 | 3505 | 3362 | 3312 | 3240 | 2970 | 2635 | 3336 |
| Interest | 26540 | 27743 | 28205 | 23347 | 23302 | 24274 | 19796 | 17997 | 20351 | 14578 | 14709 | 15637 | 14646 | 15808 | 14868 |
| Total Non-Development Revenue Expenditure | 135800 | 136383 | 121719 | 111428 | 112900 | 106570 | 102126 | 104237 | 97012 | 84194 | 87286 | 83743 | 78137 | 78666 | 73967 |
| Development Programmes Financed from Revenue Budget | 801 | 1225 | 597 | 1144 | 1331 | 555 | 1011 | 1498 | 864 | 1009 | 1420 | 803 | 478 | 1152 | 393 |
| Total Non-Development Expenditure | 134999 | 135158 | 121122 | 110284 | 111569 | 106015 | 101115 | 102739 | 96148 | 83185 | 85866 | 82940 | 77659 | 77514 | 73574 |

Appendix 4- Non-development Expenditure (ministry-wise)

(in crore taka)

| Description | FY2013-14 | | | | FY2012-13 | | | FY2011-12 | | | FY2010-11 | | | FY2009-10 | | |
|--|--------------|--------------|--------------|-------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------|--------------|--------------|--------------|--------------|-------------|
| | Revised | Budget | Actual | Actual as % of Revised Budget | Revised | Budget | Actual | Revised | Budget | Actual | Revised | Budget | Actual | Revised | Budget | Actual |
| GPS | 25129 | 30025 | 13675 | 54.4 | 11040 | 21177 | 7064 | 15918 | 21628 | 10299 | 8720 | 16046 | 7105 | 12716 | 16740 | 7781 |
| Office of the President | 13 | 13 | 12 | 92.3 | 12 | 11 | 11 | 11 | 11 | 11 | 11 | 9 | 10 | 9 | 7 | 8 |
| Parliament | 164 | 158 | 129 | 78.7 | 135 | 132 | 119 | 114 | 124 | 100 | 105 | 99 | 96 | 73 | 59 | 65 |
| Prime Minister's Office | 255 | 238 | 309 | 121.2 | 208 | 202 | 204 | 177 | 153 | 176 | 181 | 118 | 174 | 151 | 93 | 140 |
| Cabinet Division | 33 | 32 | 27 | 81.8 | 30 | 28 | 28 | 47 | 48 | 41 | 48 | 45 | 25 | 31 | 19 | 20 |
| Election Commission | 1146 | 1187 | 825 | 72.0 | 213 | 207 | 124 | 190 | 199 | 109 | 312 | 311 | 292 | 339 | 355 | 44 |
| Ministry of Public Administration | 1053 | 1005 | 976 | 92.7 | 910 | 877 | 877 | 851 | 838 | 843 | 931 | 755 | 871 | 740 | 663 | 674 |
| Public Service Commission | 32 | 31 | 30 | 93.8 | 27 | 21 | 27 | 20 | 21 | 20 | 19 | 17 | 20 | 17 | 14 | 17 |
| Finance Division | 19734 | 24972 | 9042 | 45.8 | 7260 | 17494 | 3674 | 12530 | 18206 | 7059 | 5290 | 12975 | 3874 | 9622 | 14178 | 5099 |
| Bank and Financial Institution Division | 368 | 68 | 367 | 99.7 | 63 | 81 | 57 | 59 | 70 | 44 | 40 | 19 | 40 | 28 | 0 | 22 |
| Internal Resources Division (IRD) | 1304 | 1298 | 1036 | 79.4 | 1157 | 1136 | 1042 | 976 | 1009 | 980 | 919 | 910 | 907 | 862 | 785 | 915 |
| Economic Relations Division | 116 | 118 | 105 | 90.5 | 157 | 156 | 107 | 133 | 118 | 126 | 131 | 75 | 125 | 128 | 79 | 116 |
| Planning Division | 45 | 47 | 37 | 82.2 | 41 | 40 | 37 | 45 | 49 | 41 | 39 | 36 | 39 | 134 | 121 | 134 |
| Implementation, Monitoring and Evaluation Division | 14 | 14 | 12 | 85.7 | 14 | 13 | 14 | 12 | 13 | 11 | 11 | 11 | 9 | 10 | 9 | 10 |
| Statistics and Informatics Division | 155 | 152 | 135 | 87.1 | 130 | 137 | 124 | 132 | 161 | 136 | 86 | 88 | 108 | 0 | 0 | 0 |
| Ministry of Foreign Affairs | 697 | 692 | 633 | 90.8 | 683 | 642 | 619 | 621 | 608 | 602 | 596 | 577 | 514 | 571 | 357 | 516 |
| Tax Ombudsman Office | 0 | 0 | 0 | #DIV/0! | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 1 | 1 | 1 | 1 |
| LGRD | 2503 | 2284 | 2440 | 97.5 | 2460 | 2113 | 2402 | 1981 | 1971 | 1937 | 1956 | 1868 | 1917 | 1632 | 1563 | 1581 |
| Local Government Division | 1917 | 1765 | 1857 | 96.9 | 1946 | 1618 | 1889 | 1496 | 1504 | 1453 | 1502 | 1444 | 1464 | 1253 | 1196 | 1209 |
| Rural Development and Co-operatives Division | 316 | 263 | 314 | 99.4 | 257 | 244 | 257 | 236 | 225 | 236 | 216 | 216 | 216 | 189 | 169 | 182 |
| Ministry of Chittagong Hill Tracts Affairs | 270 | 256 | 269 | 99.6 | 257 | 251 | 256 | 249 | 242 | 248 | 238 | 208 | 237 | 190 | 198 | 190 |
| Defence | 14934 | 14216 | 13673 | 91.6 | 13276 | 12628 | 12938 | 11961 | 11631 | 11966 | 9132 | 8949 | 10940 | 7743 | 6790 | 8665 |
| Ministry of Defence - Defence Services | 14721 | 14014 | 13425 | 91.2 | 13089 | 12440 | 12713 | 11783 | 11266 | 11750 | 8972 | 8798 | 10732 | 7612 | 6675 | 8496 |
| Ministry of Defence - Others Services | 213 | 202 | 248 | 116.4 | 187 | 188 | 225 | 178 | 365 | 216 | 160 | 151 | 208 | 131 | 115 | 169 |
| POS | 10958 | 9581 | 10709 | 97.7 | 8984 | 8579 | 8926 | 7981 | 7829 | 8169 | 6904 | 6500 | 7261 | 6191 | 5592 | 6072 |

| Description | FY2013-14 | | | | FY2012-13 | | | FY2011-12 | | | FY2010-11 | | | FY2009-10 | | |
|--|--------------|--------------|--------------|-------------------------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | Revised | Budget | Actual | Actual as % of Revised Budget | Revised | Budget | Actual | Revised | Budget | Actual | Revised | Budget | Actual | Revised | Budget | Actual |
| Armed Forces Division | 14 | 14 | 13 | 92.9 | 13 | 13 | 13 | 12 | 12 | 12 | 0 | 0 | 0 | 0 | 0 | 0 |
| Law and Justice Division | 629 | 582 | 593 | 94.3 | 541 | 509 | 539 | 484 | 463 | 500 | 438 | 408 | 445 | 378 | 279 | 369 |
| Legislative and Parliamentary Affairs Division | 12 | 9 | 10 | 83.3 | 9 | 8 | 8 | 7 | 8 | 7 | 8 | 5 | 7 | 5 | 0 | 5 |
| Supreme Court | 103 | 92 | 93 | 90.3 | 82 | 79 | 85 | 89 | 76 | 90 | 76 | 56 | 76 | 55 | 37 | 53 |
| Ministry of Home Affairs | 10153 | 8847 | 9956 | 98.1 | 8302 | 7937 | 8245 | 7357 | 7238 | 7528 | 6352 | 6005 | 6705 | 5729 | 5254 | 5622 |
| Anti Corruption Commission | 47 | 37 | 44 | 93.6 | 37 | 33 | 36 | 32 | 32 | 32 | 30 | 26 | 28 | 24 | 22 | 23 |
| Edu | 18962 | 17022 | 18031 | 95.1 | 15099 | 14743 | 15109 | 14197 | 14444 | 14718 | 13676 | 13314 | 13931 | 11796 | 10282 | 11735 |
| Ministry of Primary and Mass Education | 7435 | 6652 | 6658 | 89.5 | 5537 | 5443 | 5730 | 5267 | 5442 | 5749 | 4936 | 4855 | 5153 | 4019 | 3749 | 4138 |
| Ministry of Education - Education Division | 11215 | 10063 | 11097 | 98.9 | 9290 | 9029 | 9128 | 8657 | 8707 | 8712 | 8431 | 8179 | 8481 | 7520 | 6294 | 7360 |
| Ministry of Science and Technology : | 211 | 204 | 208 | 98.6 | 199 | 198 | 198 | 195 | 295 | 188 | 309 | 280 | 297 | 257 | 239 | 237 |
| Ministry of Information and Communication Technology | 101 | 103 | 68 | 67.3 | 73 | 73 | 53 | 78 | 0 | 69 | 0 | 0 | 0 | 0 | 0 | 0 |
| Health | 6139 | 5868 | 5968 | 97.2 | 5507 | 5508 | 5233 | 5113 | 5307 | 5055 | 4881 | 4656 | 4737 | 4004 | 3905 | 3803 |
| Ministry of Health and Family Welfare | 6139 | 5868 | 5968 | 97.2 | 5507 | 5508 | 5233 | 5113 | 5307 | 5055 | 4881 | 4656 | 4737 | 4004 | 3905 | 3803 |
| SSW | 9702 | 9193 | 8831 | 91.0 | 8529 | 8468 | 7455 | 8169 | 8541 | 7071 | 8437 | 7571 | 6415 | 6462 | 7189 | 5561 |
| Ministry of Social Welfare | 2031 | 2019 | 1983 | 97.6 | 1826 | 1827 | 1789 | 1773 | 1777 | 1766 | 1674 | 1685 | 1670 | 1203 | 1191 | 1189 |
| Ministry of Women and Children's Affairs | 1174 | 1156 | 1154 | 98.3 | 1133 | 1080 | 1053 | 1056 | 1075 | 1013 | 988 | 1031 | 896 | 1058 | 1130 | 1059 |
| Ministry of Liberation Affairs | 945 | 558 | 921 | 97.5 | 554 | 544 | 542 | 518 | 482 | 501 | 491 | 470 | 459 | 307 | 292 | 303 |
| Food Division | 902 | 849 | 600 | 66.5 | 815 | 746 | 380 | 851 | 935 | 877 | 972 | 407 | 977 | 329 | 4576 | 327 |
| Disaster Management and Relief Division | 4650 | 4611 | 4173 | 89.7 | 4201 | 4271 | 3691 | 3971 | 4272 | 2914 | 4312 | 3978 | 2413 | 3565 | 0 | 2683 |
| HCS | 953 | 914 | 929 | 97.5 | 900 | 870 | 895 | 868 | 822 | 846 | 828 | 793 | 850 | 713 | 683 | 712 |
| Ministry of Housing and Public Works | 953 | 914 | 929 | 97.5 | 900 | 870 | 895 | 868 | 822 | 846 | 828 | 793 | 850 | 713 | 683 | 712 |
| RCRA | 1311 | 1186 | 1171 | 89.3 | 1270 | 1083 | 1210 | 1127 | 1015 | 1080 | 1000 | 912 | 946 | 724 | 532 | 628 |
| Ministry of Information | 458 | 436 | 414 | 90.4 | 420 | 393 | 399 | 386 | 391 | 353 | 366 | 334 | 344 | 311 | 265 | 311 |
| Ministry of Cultural Affairs | 187 | 172 | 181 | 96.8 | 152 | 158 | 141 | 140 | 130 | 130 | 158 | 86 | 151 | 82 | 63 | 75 |
| Ministry of Religious Affairs | 150 | 132 | 143 | 95.3 | 146 | 113 | 144 | 110 | 110 | 107 | 102 | 134 | 101 | 76 | 62 | 75 |

| Description | FY2013-14 | | | | FY2012-13 | | | FY2011-12 | | | FY2010-11 | | | FY2009-10 | | |
|--|---------------|---------------|---------------|-------------------------------|---------------|---------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | Revised | Budget | Actual | Actual as % of Revised Budget | Revised | Budget | Actual | Revised | Budget | Actual | Revised | Budget | Actual | Revised | Budget | Actual |
| Ministry of Youth and Sports | 516 | 446 | 433 | 83.9 | 552 | 419 | 526 | 491 | 384 | 490 | 374 | 358 | 350 | 255 | 142 | 167 |
| FE | 42 | 43 | 34 | 81.0 | 46 | 46 | 145 | 45 | 44 | 42 | 219 | 39 | 218 | 36 | 32 | 111 |
| Energy and Mineral Resources Division | 35 | 36 | 28 | 80.0 | 40 | 40 | 140 | 39 | 37 | 36 | 214 | 34 | 213 | 32 | 28 | 107 |
| Power Division | 7 | 7 | 6 | 85.7 | 6 | 6 | 5 | 6 | 7 | 6 | 5 | 5 | 5 | 4 | 4 | 4 |
| Agr | 13407 | 13254 | 13206 | 98.5 | 16205 | 10102 | 16167 | 10977 | 9054 | 11475 | 9993 | 8217 | 10047 | 8108 | 6576 | 8726 |
| Agriculture | 10947 | 10906 | 10803 | 98.7 | 13726 | 7669 | 13711 | 8238 | 6368 | 8763 | 7393 | 5684 | 7413 | 5752 | 5070 | 6445 |
| Ministry of Fishery and Animal Resources | 606 | 561 | 577 | 95.2 | 540 | 516 | 538 | 515 | 509 | 522 | 492 | 486 | 494 | 473 | 398 | 413 |
| Ministry of Environment and Forest | 491 | 463 | 466 | 94.9 | 650 | 648 | 641 | 959 | 955 | 957 | 942 | 955 | 945 | 769 | 191 | 758 |
| Ministry of Land | 617 | 581 | 615 | 99.7 | 557 | 553 | 552 | 548 | 501 | 541 | 477 | 450 | 504 | 416 | 370 | 410 |
| Ministry of Water Resources | 746 | 743 | 745 | 99.9 | 732 | 716 | 725 | 717 | 721 | 692 | 689 | 642 | 691 | 698 | 547 | 700 |
| IES | 600 | 518 | 546 | 91.0 | 642 | 439 | 609 | 448 | 418 | 498 | 508 | 400 | 499 | 396 | 339 | 388 |
| Ministry of Industries | 126 | 170 | 120 | 95.2 | 281 | 107 | 278 | 100 | 100 | 99 | 95 | 90 | 96 | 78 | 64 | 79 |
| Ministry of Textiles and Jute | 81 | 74 | 81 | 100.0 | 79 | 75 | 77 | 80 | 75 | 77 | 147 | 70 | 80 | 63 | 49 | 62 |
| Ministry of Commerce | 186 | 102 | 175 | 94.1 | 121 | 90 | 111 | 105 | 106 | 180 | 75 | 62 | 140 | 82 | 78 | 82 |
| Ministry of Labour and Employment | 49 | 47 | 42 | 85.7 | 53 | 73 | 49 | 72 | 53 | 64 | 50 | 39 | 49 | 35 | 23 | 34 |
| Ministry of Expatriates' Welfare and Overseas Employment | 158 | 125 | 128 | 81.0 | 108 | 94 | 94 | 91 | 84 | 78 | 141 | 139 | 134 | 138 | 125 | 131 |
| TC | 4620 | 4536 | 4301 | 93.1 | 4123 | 3842 | 4143 | 3545 | 3536 | 3505 | 3362 | 3312 | 3240 | 2970 | 2635 | 3336 |
| Roads Division | 2097 | 2093 | 1935 | 92.3 | 1830 | 1593 | 1764 | 1334 | 2852 | 2803 | 2760 | 2761 | 2632 | 2443 | 2209 | 2282 |
| Railway Ministry | 1709 | 1711 | 1604 | 93.9 | 1590 | 1590 | 1682 | 1525 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 |
| Bridges Division | 0 | 0 | 0 | #DIV/0! | 0 | 0 | 0 | 0 | 0 | 0 | 2 | 0 | 1 | 0 | 1 | 0 |
| Ministry of Shipping | 237 | 196 | 234 | 98.7 | 252 | 217 | 234 | 192 | 191 | 190 | 196 | 159 | 186 | 142 | 104 | 130 |
| Ministry of Civil Aviation and Tourism | 43 | 43 | 31 | 72.1 | 30 | 22 | 31 | 78 | 79 | 83 | 18 | 9 | 22 | 8 | 6 | 585 |
| Ministry of Post and Telecommunications | 534 | 493 | 497 | 93.1 | 421 | 420 | 432 | 416 | 414 | 428 | 386 | 383 | 399 | 377 | 315 | 339 |
| Interest | 26540 | 27743 | 28205 | 106.3 | 23347 | 23302 | 24274 | 19796 | 17997 | 20351 | 14578 | 14709 | 15637 | 14646 | 15808 | 14868 |
| Domestic | 24854 | 26003 | 26601 | 107.0 | 21604 | 21604 | 22504 | 18145 | 16519 | 18803 | 13156 | 13271 | 14214 | 13255 | 14471 | 13497 |
| Foreign | 1686 | 1740 | 1604 | 95.1 | 1743 | 1698 | 1770 | 1651 | 1478 | 1548 | 1422 | 1438 | 1423 | 1391 | 1337 | 1371 |
| Total Non-Development Expenditure | 135800 | 136383 | 121719 | 89.6 | 111428 | 112900 | 106570 | 102126 | 104237 | 97012 | 84194 | 87286 | 83743 | 78137 | 78666 | 73967 |

| Description | FY2013-14 | | | | FY2012-13 | | | FY2011-12 | | | FY2010-11 | | | FY2009-10 | | |
|---|---------------|---------------|---------------|-------------------------------|---------------|---------------|---------------|---------------|---------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | Revised | Budget | Actual | Actual as % of Revised Budget | Revised | Budget | Actual | Revised | Budget | Actual | Revised | Budget | Actual | Revised | Budget | Actual |
| Development Programmes Financed from Revenue Budget | 801 | 1225 | 597 | 74.5 | 1144 | 1331 | 555 | 1011 | 1498 | 864 | 1009 | 1420 | 803 | 478 | 1152 | 393 |
| Total Non-Development Expenditure | 134999 | 135158 | 121122 | 89.7 | 110284 | 111569 | 106015 | 101115 | 102739 | 96148 | 83185 | 85866 | 82940 | 77659 | 77514 | 73574 |

Appendix 5: Development Expenditure (ministry-wise)

(in crore taka)

| Description | FY2013-14 | | | FY2012-13 | | | FY2011-12 | | | FY2010-11 | | | FY2009-10 | | |
|--|-------------|-------------|------------|-------------|-------------|------------|-------------|-------------|------------|-------------|-------------|------------|------------|-------------|------------|
| | Revised | Budget | Actual | Revised | Budget | Actual | Revised | Budget | Actual | Revised | Budget | Actual | Revised | Budget | Actual |
| Sub-total = GPS | 1756 | 2069 | 846 | 1757 | 2934 | 924 | 1488 | 2355 | 774 | 1273 | 2745 | 976 | 860 | 1750 | 469 |
| Parliament | 30 | 34 | 22 | 44 | 45 | 26 | 26 | 38 | 20 | 15 | 1 | 4 | 4 | 6 | 1 |
| Prime Minister's Office | 374 | 385 | 297 | 288 | 331 | 242 | 260 | 353 | 241 | 315 | 174 | 288 | 110 | 154 | 64 |
| Cabinet Division | 1 | 0 | 0 | 8 | 1 | 1 | 2 | 2 | 1 | 2 | 7 | 1 | 2 | 4 | 2 |
| Election Commission | 402 | 462 | 157 | 132 | 195 | 97 | 144 | 220 | 107 | 194 | 301 | 170 | 120 | 240 | 82 |
| Ministry of Public Administration | 67 | 89 | 50 | 109 | 120 | 81 | 119 | 140 | 119 | 127 | 114 | 108 | 92 | 95 | 59 |
| Public Service Commission | 0 | 0 | 0 | 12 | 12 | 12 | 6 | 6 | 5 | 6 | 1 | 6 | 2 | 8 | 2 |
| Finance Division | 234 | 220 | 135 | 159 | 198 | 137 | 159 | 140 | 115 | 97 | 122 | 63 | 86 | 229 | 70 |
| Bank and Financial Institution Division | 12 | 14 | 4 | 143 | 105 | 104 | 175 | 168 | 56 | 105 | 131 | 70 | 197 | 0 | 71 |
| Internal Resources Division (IRD) | 77 | 88 | 21 | 15 | 46 | 14 | 18 | 39 | 3 | 19 | 36 | 1 | 17 | 36 | 21 |
| Economic Relations Division | 29 | 43 | 36 | 33 | 33 | 26 | 17 | 13 | 6 | 11 | 15 | 9 | 21 | 21 | 5 |
| Planning Division | 406 | 501 | 21 | 611 | 1582 | 31 | 484 | 1115 | 31 | 80 | 1654 | 37 | 177 | 880 | 62 |
| Implementation, Monitoring and Evaluation Division | 66 | 107 | 55 | 42 | 49 | 35 | 43 | 58 | 38 | 51 | 61 | 51 | 31 | 45 | 30 |
| Statistics and Informatics Division | 58 | 90 | 48 | 141 | 166 | 117 | 33 | 12 | 32 | 247 | 121 | 165 | 0 | 0 | 0 |
| Ministry of Foreign Affairs | 0 | 36 | 0 | 20 | 51 | 1 | 2 | 51 | 0 | 4 | 7 | 3 | 1 | 32 | 0 |

| Description | FY2013-14 | | | FY2012-13 | | | FY2011-12 | | | FY2010-11 | | | FY2009-10 | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | Revised | Budget | Actual | Revised | Budget | Actual | Revised | Budget | Actual | Revised | Budget | Actual | Revised | Budget | Actual |
| Sub-total = LGRD | 12886 | 12516 | 12026 | 12544 | 12102 | 11745 | 10026 | 10300 | 9113 | 8532 | 9004 | 8289 | 7510 | 7151 | 6879 |
| Local Government Division | 11405 | 11195 | 10542 | 11274 | 10815 | 10425 | 8896 | 9405 | 7989 | 7837 | 8178 | 7573 | 6957 | 6736 | 6444 |
| Rural Development and Co-operatives Division | 1118 | 822 | 1180 | 944 | 868 | 999 | 811 | 577 | 798 | 384 | 469 | 414 | 278 | 220 | 195 |
| Ministry of Chittagong Hill Tracts Affairs | 363 | 499 | 304 | 326 | 419 | 321 | 319 | 318 | 326 | 311 | 357 | 302 | 275 | 195 | 240 |
| Sub-total = Defense | 232 | 228 | 234 | 214 | 246 | 214 | 252 | 308 | 252 | 187 | 226 | 185 | 132 | 261 | 94 |
| Ministry of Defense - Defense Services | 232 | 228 | 234 | 214 | 246 | 214 | 252 | 308 | 252 | 187 | 226 | 185 | 132 | 261 | 94 |
| Sub-total=POS | 1083 | 970 | 1063 | 742 | 652 | 742 | 623 | 637 | 580 | 629 | 346 | 558 | 532 | 722 | 510 |
| Law and Justice Division | 198 | 216 | 194 | 123 | 114 | 118 | 120 | 144 | 112 | 66 | 29 | 65 | 39 | 174 | 35 |
| Legislative and Parliamentary Affairs Division | 8 | 12 | 3 | 1 | 6 | 1 | 15 | 11 | 8 | 6 | 1 | 3 | 0 | 0 | 0 |
| Supreme Court | 10 | 10 | 9 | 12 | 0 | 9 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Ministry of Home Affairs | 866 | 731 | 855 | 606 | 531 | 614 | 488 | 482 | 460 | 557 | 316 | 490 | 492 | 547 | 475 |
| Anti Corruption Commission | 1 | 1 | 2 | 0 | 1 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 1 | 1 | 0 |
| Sub-total = Edu | 9310 | 9071 | 8598 | 6462 | 7402 | 6175 | 4556 | 5872 | 4389 | 4899 | 5063 | 4872 | 4375 | 4105 | 4169 |
| Ministry of Primary and Mass Education | 4529 | 5278 | 4299 | 3916 | 4382 | 3683 | 2460 | 3514 | 2408 | 3057 | 3207 | 3151 | 2823 | 2862 | 2700 |
| Ministry of Education - Education Division | 3148 | 3100 | 3034 | 2253 | 2554 | 2206 | 1976 | 2143 | 1867 | 1724 | 1686 | 1598 | 1431 | 1101 | 1352 |
| Ministry of Science and Technology : | 670 | 163 | 537 | 156 | 172 | 157 | 91 | 215 | 92 | 118 | 170 | 123 | 121 | 142 | 117 |
| Ministry of Information and Communication Technology | 963 | 530 | 728 | 137 | 294 | 129 | 29 | 0 | 22 | 0 | 0 | 0 | 0 | 0 | 0 |
| Sub-total = Health | 3816 | 3602 | 3416 | 3623 | 3825 | 3316 | 3036 | 3562 | 2612 | 2736 | 3473 | 2551 | 2829 | 3075 | 2468 |
| Ministry of Health and Family Welfare | 3816 | 3602 | 3416 | 3623 | 3825 | 3316 | 3036 | 3562 | 2612 | 2736 | 3473 | 2551 | 2829 | 3075 | 2468 |
| Sub-total = SSW | 2613 | 3173 | 2398 | 2741 | 2513 | 2592 | 2159 | 2512 | 1915 | 1989 | 2103 | 1313 | 1608 | 1694 | 1398 |
| Ministry of Social Welfare | 131 | 192 | 110 | 213 | 228 | 194 | 175 | 262 | 139 | 98 | 235 | 89 | 80 | 109 | 74 |

| Description | FY2013-14 | | | FY2012-13 | | | FY2011-12 | | | FY2010-11 | | | FY2009-10 | | |
|--|-------------|--------------|--------------|-------------|-------------|--------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|-------------|
| | Revised | Budget | Actual | Revised | Budget | Actual | Revised | Budget | Actual | Revised | Budget | Actual | Revised | Budget | Actual |
| Ministry of Women and Childrens' Affairs | 251 | 293 | 219 | 200 | 225 | 256 | 181 | 161 | 98 | 205 | 209 | 159 | 157 | 215 | 152 |
| Ministry of Liberation Affairs | 198 | 209 | 181 | 165 | 171 | 161 | 70 | 210 | 64 | 43 | 29 | 24 | 7 | 70 | 6 |
| Food Division | 323 | 568 | 319 | 507 | 334 | 434 | 253 | 425 | 245 | 244 | 320 | 217 | 35 | 1300 | 26 |
| Disaster Management and Relief Division | 1710 | 1911 | 1569 | 1656 | 1555 | 1547 | 1480 | 1454 | 1369 | 1399 | 1310 | 824 | 1329 | 0 | 1140 |
| Sub-total = HCS | 783 | 865 | 766 | 493 | 589 | 478 | 502 | 686 | 490 | 475 | 479 | 475 | 536 | 565 | 537 |
| Ministry of Housing and Public Works | 783 | 865 | 766 | 493 | 589 | 478 | 502 | 686 | 490 | 475 | 479 | 475 | 536 | 565 | 537 |
| Sub-total = RCRA | 641 | 560 | 640 | 490 | 518 | 487 | 411 | 688 | 393 | 620 | 638 | 611 | 453 | 340 | 401 |
| Ministry of Information | 108 | 75 | 106 | 50 | 64 | 54 | 63 | 117 | 53 | 94 | 105 | 85 | 78 | 65 | 58 |
| Ministry of Cultural Affairs | 44 | 63 | 45 | 32 | 33 | 28 | 78 | 106 | 68 | 78 | 128 | 75 | 70 | 85 | 50 |
| Ministry of Religious Affairs | 175 | 159 | 176 | 168 | 153 | 168 | 151 | 161 | 151 | 147 | 137 | 152 | 182 | 114 | 181 |
| Ministry of Youth and Sports | 314 | 263 | 313 | 240 | 268 | 237 | 119 | 304 | 121 | 301 | 268 | 299 | 123 | 76 | 112 |
| Sub-total = FE | 9860 | 11308 | 10470 | 9947 | 9498 | 10135 | 7912 | 8267 | 7927 | 7037 | 6075 | 7015 | 3750 | 4278 | 3358 |
| Energy and Mineral Resources Division | 1909 | 2255 | 1881 | 1386 | 1608 | 1295 | 726 | 1114 | 679 | 1055 | 1080 | 987 | 1092 | 704 | 1260 |
| Power Division | 7951 | 9053 | 8589 | 8561 | 7890 | 8840 | 7186 | 7153 | 7248 | 5982 | 4995 | 6028 | 2658 | 3574 | 2098 |
| Sub-total = Agr | 4298 | 4217 | 4071 | 3637 | 4355 | 3520 | 3370 | 3462 | 3196 | 3076 | 3192 | 2910 | 2655 | 2374 | 2421 |
| Agriculture | 1332 | 1364 | 1272 | 1152 | 1242 | 1111 | 1022 | 1038 | 997 | 1042 | 1054 | 1025 | 944 | 895 | 905 |
| Ministry of Fishery and Animal Resources | 460 | 500 | 429 | 354 | 432 | 363 | 416 | 468 | 411 | 302 | 373 | 280 | 252 | 318 | 222 |
| Ministry of Environment and Forest | 387 | 334 | 323 | 260 | 325 | 221 | 301 | 276 | 278 | 186 | 243 | 171 | 84 | 87 | 62 |
| Ministry of Land | 94 | 169 | 49 | 102 | 180 | 69 | 87 | 173 | 68 | 102 | 115 | 85 | 121 | 138 | 94 |
| Ministry of Water Resources | 2025 | 1850 | 1998 | 1769 | 2176 | 1756 | 1544 | 1507 | 1442 | 1444 | 1407 | 1349 | 1254 | 936 | 1138 |
| Sub-total = IES | 3039 | 2688 | 1887 | 2095 | 2330 | 1994 | 1113 | 883 | 1081 | 420 | 819 | 438 | 508 | 524 | 489 |
| Ministry of Industries | 2456 | 2117 | 1335 | 1558 | 1737 | 1479 | 786 | 526 | 800 | 269 | 475 | 303 | 380 | 391 | 374 |
| Ministry of Textiles and Jute | 147 | 124 | 146 | 148 | 157 | 145 | 99 | 123 | 91 | 66 | 103 | 62 | 54 | 63 | 45 |

| Description | FY2013-14 | | | FY2012-13 | | | FY2011-12 | | | FY2010-11 | | | FY2009-10 | | |
|--|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|--------------|
| | Revised | Budget | Actual | Revised | Budget | Actual | Revised | Budget | Actual | Revised | Budget | Actual | Revised | Budget | Actual |
| Ministry of Commerce | 77 | 76 | 69 | 106 | 104 | 89 | 101 | 58 | 88 | 45 | 123 | 39 | 38 | 45 | 38 |
| Ministry of Labour and Employment | 143 | 140 | 120 | 81 | 128 | 59 | 24 | 29 | 8 | 17 | 33 | 21 | 34 | 21 | 30 |
| Ministry of Expatriates' Welfare and Overseas Employment | 216 | 231 | 217 | 202 | 204 | 222 | 103 | 147 | 94 | 23 | 85 | 13 | 2 | 4 | 2 |
| Sub-total = TC | 10877 | 16060 | 9943 | 9116 | 9474 | 8621 | 6917 | 7744 | 5950 | 5299 | 5531 | 3809 | 3880 | 4799 | 3287 |
| Roads Division | 3646 | 3457 | 3625 | 3635 | 2652 | 3605 | 2847 | 4598 | 4475 | 3630 | 3402 | 2952 | 3030 | 3089 | 2546 |
| Railway Ministry | 3549 | 3878 | 2858 | 3022 | 3310 | 3159 | 2266 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| Bridges Division | 2090 | 7000 | 2067 | 823 | 1151 | 785 | 688 | 2245 | 418 | 1106 | 1277 | 384 | 385 | 801 | 331 |
| Ministry of Shipping | 615 | 617 | 562 | 525 | 718 | 507 | 279 | 462 | 257 | 289 | 409 | 268 | 209 | 460 | 167 |
| Ministry of Civil Aviation and Tourism | 242 | 265 | 243 | 237 | 326 | 25 | 28 | 217 | 28 | 86 | 283 | 27 | 9 | 228 | 8 |
| Ministry of Post and Telecommunications | 735 | 843 | 588 | 874 | 1317 | 540 | 809 | 222 | 772 | 188 | 160 | 178 | 247 | 221 | 235 |
| Development Expenditure | 61194 | 67327 | 56358 | 53861 | 56438 | 50943 | 42365 | 47276 | 38672 | 37172 | 39694 | 34002 | 29628 | 31638 | 26480 |
| Development Programmes Financed from Revenue Budget | 905 | 1934 | 714 | 801 | 1225 | 597 | 1144 | 1331 | 555 | 1011 | 1498 | 864 | 1009 | 1420 | 803 |
| Non-ADP Project | 3058 | 3014 | 2078 | 3091 | 2473 | 1802 | 2142 | 2035 | 1465 | 1430 | 1578 | 867 | 1180 | 1228 | 831 |
| Total Development Expenditure | 65157 | 72275 | 59150 | 57753 | 60136 | 53342 | 45651 | 50642 | 40692 | 39613 | 42770 | 35733 | 31817 | 34286 | 28114 |

For Suggestions

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